

Social Services-Services

Department #: 530 Department #: 530
 Organization #: 6420 Organization #: 6420

	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved	2003-04 Commissioner Approved
<i>Function: Human Services</i>					
Personnel	\$10,534,794	\$8,726,584	\$10,313,922	\$10,257,648	\$10,257,648
Operating	\$22,204,955	\$19,855,501	\$6,582,173	\$3,046,398	\$3,046,398
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$32,739,749</u>	<u>\$28,582,086</u>	<u>\$16,896,095</u>	<u>\$13,304,046</u>	<u>\$13,304,046</u>
<i>Revenues</i>					
Miscellaneous Income	\$293,560	\$170,530	\$119,569	\$119,569	\$8,414,603
<i>Net Expenditures</i>	<i>\$8,864,473</i>	<i>\$10,747,007</i>	<i>\$8,746,763</i>	<i>\$4,767,874</i>	\$2,000
					\$119,569
Total Revenue	<u>\$56,615,258</u>	<u>\$46,417,378</u>	<u>\$25,045,641</u>	<u>\$21,840,430</u>	<u>\$8,536,172</u>
<i>Net Expenditures</i>	<i>(\$23,875,509)</i>	<i>(\$17,835,293)</i>	<i>(\$8,149,546)</i>	<i>(\$8,536,384)</i>	<i>\$4,767,874</i>
FTE's	232.750	232.750	213.750	213.750	211.750